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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2006 to 30 June 2007, which amounts to $39,975,900.

The budget provides for the deployment of 1,047 military contingents, 43 international staff and 107 national staff.

The total resource requirements for UNDOF for the financial period 1 July 2006 to 30 June 2007 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2004/05)*	*Apportionment (2005/06)*	*Cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 397.8	20 137.7	19 941.6	(196.1)	(1.0)
Civilian personnel	7 166.1	8 377.0	8 607.4	230.4	2.8
Operational costs	14 256.0	13 006.7	11 426.9	(1 579.8)	(12.1)
Gross requirements	**40 819.9**	**41 521.4**	**39 975.9**	**(1 545.5)**	**(3.7)**
Staff assessment income	1 073.9	1 142.4	1 066.6	(75.8)	(6.6)
Net requirements	**39 746.0**	**40 379.0**	**38 909.3**	**(1 469.7)**	**(3.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**40 819.9**	**41 521.4**	**39 975.9**	**(1 545.5)**	**(3.7)**

Human resources

	Military contingents[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management				
Approved 2005/06	—	3	—	3
Proposed 2006/07	—	4	—	4
Components				
Operations				
Approved 2005/06	1 047	—	—	1 047
Proposed 2006/07	1 047	—	—	1 047
Support				
Approved 2005/06	—	39	107	146
Proposed 2006/07	—	39	107	146
Total				
Approved 2005/06	1 047	42	107	1 196
Proposed 2006/07	1 047	43	107	1 197
Net change	—	1	—	1

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1648 (2005).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2005/06, including reclassifications, have been explained under the respective components.

5. In 2006/07, the Force seeks an efficiency gain in the area of electrical maintenance. The upgrades and improvements to electrical distribution systems during the modernization programme will result in a 22.5 per cent reduction in the requirement for maintenance on the main components of the electrical distribution systems throughout the mission area.

6. In order to carry out its mandate, the Force maintains the area of separation agreed in Geneva in May 1974. The area of separation is approximately 80 km in length from north to south; it varies in width from 12.5 km at its widest point along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 21 permanently staffed positions and a number of outposts which are staffed only on order as the operational situation requires. UNDOF is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani, and a representational office is maintained at Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of the areas of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone and the third extends another 5 km from the second zone. Members of the Observer Group Golan, which is under the operational control of UNDOF, inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2005/06	1	—	—	1	—	1	—	3	—	—	3
Proposed 2006/07	1	—	1	1	—	1	—	4	—	—	4
Net change	—	—	1	—	—	—	—	1	—	—	1

[a] Includes national officers and national General Service staff.

International staff: 1 additional post

8. One post of legal officer at the P-4 level is requested in the Office of the Force Commander to provide legal support to the mission in the drafting and finalization of the status-of-forces agreement, the return of parcels of land to the host Government, the management of privileges and immunities in the host country and the handling of issues such as crossings over the ceasefire lines, black market activities and the seeking of asylum. The legal officer will also play a prominent role in the Local Committee on Contracts and the Property Survey Board. The functions of the legal officer will include frequent interaction with the Office of the Under-Secretary-General for Peacekeeping Operations on political matters, with the Office of Mission Support for administrative matters and with the Office of Legal Affairs on the institutional aspects of the status-of-forces agreement. Currently, the mission does not have any approved capacity to meet the requirements for legal expertise. The use of ad hoc and temporary arrangements to address the legal issues arising from the operation of the mission have been wholly unsatisfactory given the complexity of the issues on both sides of the area of operation. The legal officer will provide expert opinions on legal issues to the Force Commander.

Component 1: Operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance and comply with the Disengagement Agreement	1.1.1 Separation of forces and areas of limitation maintained

Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defense Force command
- Biweekly meetings with the Israel Defense Force liaison staff
- 27,375 mobile patrol person days (3 troops per patrol x 25 patrols x 365 days)
- 5,840 foot patrol person days (2 troops x 8 patrols x 365 days) during the day and at night
- 1,460 standing patrol person days (2 troops x 2 patrols x 365 days)
- 10,220 rapid reaction patrol person days (2 troops x 14 patrols x 365 days) responsive within 10 minutes of call
- 25,550 rapid reaction group person days (10 troops x 7 groups x 365 days) on armoured personnel carrier, responsive within 10 minutes of call
- 14,600 special task person days (20 troops x 2 platoons x 365 days) on armoured personnel carrier
- 15,330 troop manned observation post person days (2 troops x 21 posts x 365 days)
- 1,460 temporary checkpoint person days (4 troops x 1 checkpoint x 365 days)
- 730 special fact-finding team person days (2 troops x 1 team x 365 days)
- Biweekly inspections of the areas of limitation
- Protests on all violations of the agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 Zero persons killed/injured by mines and unexploded ordnance (2003/04: 1 person injured; 2004/05: 3 persons killed; 2005/06: 0 casualties; 2006/07: 0)

Outputs

- Operational clearing of mines and unexploded ordnance in the area of separation
- Advice to the United Nations Children's Fund mine awareness project, as requested

External factors

The parties to the disengagement agreement will continue to cooperate

Component 2: Support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Increase in the value of assets disposed of compared to the value of assets written off (2004/05: 77 per cent; 2005/06: 80 per cent; 2006/07: 85 per cent)
	2.1.2 Increase of communication and information technology services uptime in the Camp Faouar headquarters, Camp Ziouani, the Representational Office, Damascus, and military operational positions (2004/05: 93 per cent; 2005/06: 95 per cent; 2006/07: 97 per cent)
	2.1.3 Reduction in electrical maintenance requirements (2004/05: $172,600; 2005/06: $155,000; 2006/07: $120,100)
	2.1.4 Reduction in the average procurement solicitations processing time between the receipt of a certified requisition and the issuance of purchase order for goods (2004/05: procurement value under $30,000 — 90 days; above $30,000 — 105 days; 2005/06: procurement value under $30,000 — 81 days; above $30,000 — 81 days; 2006/07: procurement value under $30,000 — 60 days, above $30,000 — 75 days)
	2.1.5 Reduction in the number of accidents with damage of more than $500 (2004/05: 108; 2005/06: 96; 2006/07: 84)

Outputs

Service improvement

- Implementation of an improved sales/disposal process in respect of written-off assets
- Completion of network security precautions/arrangements in Camp Faouar and all network hub positions by installation of programmable Cisco switches and rollout of ADS (Active Directory Service) at all locations
- Implementation of an improved electricity preventive maintenance programme
- Implementation of an improved vendor roster management system
- Implementation of a road safety training programme

Military personnel

- Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel
- Supply and storage of rations, petrol, oil and lubricants for 2 camps and 21 positions for an average strength of 1,047 troops

Civilian personnel

- Administration of an authorized strength of 43 international and 107 national staff

Facilities and infrastructure

- Construction of a new accommodation building in position 80 to replace the existing structure
- Maintenance of facilities in Camp Faouar, Camp Ziouani, the Representational Office, Damascus, the Military Police Detachment Charlie Gate in the area of separation, 21 area of separation positions and 18 outposts
- Operation and maintenance of 92 generators in 24 locations
- Repair of 8 km of roads
- Maintenance of 14 water wells and filtration systems

Ground transportation

- Operation and maintenance of 386 vehicles, including 18 United Nations-owned equipment and 6 leased armoured personnel carriers

Communications

- Support and maintenance of 13 private automatic branch exchanges, 1,200 telephone extensions, 2 satellite earth stations, 494 2-way mobile radios, 408 walkie talkies, 21 very high frequency repeater stations and 28 microwave links

Information technology

- Support and maintenance of wide area network, 47 servers, 353 desktop computers, 36 laptop computers, 163 printers and 28 scanners in 22 locations

Medical

- Operation and maintenance of 3 level-I medical centres for the personnel of UNDOF and UNTSO, and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of security services, including security threat assessment and risk management to Camp Faouar, Camp Ziouani, the Representational Office, Damascus, the Military Police Detachment "C" in the area of separation and 21 positions
- Investigation of security incidents and advice to mission personnel and their dependents and to the personnel of 9 United Nations agencies
- Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection

Military and civilian personnel

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 2
Human resources: component 2, support

Category	*Total*
Military contingents	
Approved 2005/06	**1 047**
Proposed 2006/07	**1 047**
Net change	**—**

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Division of Administration											
Approved 2005/06	—	1	3	3	27	5	—	**39**	107	—	**146**
Proposed 2006/07	—	1	3	3	27	5	—	**39**	107	—	**146**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3) - (2)	(5)=(4) ÷ (2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 397.8	20 137.7	19 941.6	(196.1)	(1.0)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**19 397.8**	**20 137.7**	**19 941.6**	**(196.1)**	**(1.0)**
Civilian personnel					
International staff[a]	5 287.6	6 169.1	6 488.4	319.3	5.2
National staff[b]	1 878.5	2 207.9	2 119.0	(88.9)	(4.0)
United Nations Volunteers	—	—	—	—	—
Subtotal	**7 166.1**	**8 377.0**	**8 607.4**	**230.4**	**2.8**
Operational costs					
General temporary assistance	224.3	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	14.0	14.0	—
Official travel	217.8	229.6	227.0	(2.6)	(1.1)
Facilities and infrastructure	6 564.4	5 684.2	4 094.7	(1 589.5)	(28.0)
Ground transportation	3 507.4	3 380.5	3 954.1	573.6	17.0
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 795.0	1 593.6	1 377.4	(216.2)	(13.6)
Information technology	973.8	781.1	676.9	(104.2)	(13.3)
Medical	307.4	346.8	396.6	49.8	14.4
Special equipment	76.6	203.6	64.3	(139.3)	(68.4)
Other supplies, services and equipment	589.3	747.3	581.8	(165.5)	(22.1)
Quick-impact projects	—	—	—	—	—
Subtotal	**14 256.0**	**13 006.7**	**11 426.9**	**(1 579.8)**	**(12.1)**
Gross requirements	**40 819.9**	**41 521.4**	**39 975.9**	**(1 545.5)**	**(3.7)**
Staff assessment income	1 073.9	1 142.4	1 066.6	(75.8)	(6.6)
Net requirements	**39 746.0**	**40 379.0**	**38 909.3**	**(1 469.7)**	**(3.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**40 819.9**	**41 521.4**	**39 975.9**	**(1 545.5)**	**(3.7)**

[a] Cost estimates for 2006/07 are inclusive of a 7% vacancy rate compared to a 7% vacancy rate applied in 2005/06.
[b] Cost estimates for 2006/07 are inclusive of a 2% vacancy rate compared to a 2% vacancy rate applied in 2005/06.

B. Contingent-owned equipment: major equipment and self-sustainment

9. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $912,200 as follows:

(Thousands of US dollars)

Category	*Estimated amount*
Major equipment	
Military observers	—
Military contingents	503.2
Formed police units	—
Subtotal	**503.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	110.3
Office equipment	40.9
Electrical	—
Minor engineering	—
Laundry and cleaning	—
Tentage	—
Accommodation	—
Miscellaneous general stores	121.0
Unique equipment	—
Field defence stores	—
Communications	
Communications	—
Medical	
Medical services	132.5
Special equipment	
Explosive ordnance disposal	—
Observations	4.3
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**409.0**
Total	**912.2**

Category			*Estimated amount*
Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0	6 February 1999	9 February 2005
Intensified operational condition factor	0	6 February 1999	9 February 2005
Hostile action/forced abandonment factor	0	6 February 1999	9 February 2005
B. Applicable to home country			
Incremental transportation factor	0-0.25		

C. Training

10. The estimated requirements for training for the period 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	14.0
Official travel	
Official travel, training	139.9
Other supplies, services and equipment	
Training fees, supplies and services	49.0
Total	**202.9**

11. The above requirements provide for training in the areas of ground transportation, engineering, communications, security, conduct, personnel, management, procurement and finance.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	($196.1)	(1.0%)

- **External: change in the memorandum of understanding**

12. The reduced requirements of $196,100 are due mainly to a change in the memorandum of understanding, as SISU armoured personnel carriers are currently obtained under dry lease instead of wet lease, which was planned during the preparation of the 2005/06 budget. In addition, the major overhaul of four United Nations-owned M-113 armoured personnel carriers has negated the requirement to acquire additional M-113 carriers under contingent-owned equipment.

13. The reduced requirements are partly offset by the increase in the provision for the travel on emplacement, rotation and repatriation of military contingent caused by increases in airfares.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$319.3	5.2%

- **Cost parameters: change in the mission average salary costs**

14. The provision of $6,488,400 is requested for the salaries, common staff costs and staff assessment for 42 continuing posts and one new post. The increase of $319,300 is due mainly to a change in the average salary costs of the mission.

15. The provision for common staff costs includes an amount corresponding to 4 per cent of net salaries to meet the requirements for the Organization's unfunded liability arising from the after-service health insurance.

	Variance	
National staff	($88.9)	(4.0%)

- **External: change in the exchange rates**

16. The amount of $2,119,000 provides for the salaries, common staff costs and staff assessment for 107 national posts. The reduction of $88,900 is due mainly to a change in the exchange rates of the Syrian pound from LS 51.4 to LS 53.55 to $1 as at 1 December 2005. The variance also reflects a reduction in the estimates for common staff costs based on past performance.

	Variance	
Consultants	$14.0	—

- **Managements: increased inputs, same outputs**

17. The provision of $14,000 is requested for training in performance-based management, contracts management and competency-based interviewing.

	Variance	
Official travel	($2.6)	(1.1%)

- **Management: reduced inputs, same outputs**

18. The reduced requirements are mainly the result of the non-inclusion of the provision for the travel of Headquarters personnel in the mission's 2006/07 budget. Such provision is now included in the support account budget for 2006/07. The reduced requirements are offset in part by an increase in the rate of daily subsistence allowance for Brindisi, Italy, from $150 to $245.

	Variance	
Facilities and infrastructure	($1,589.5)	(28.0%)

- **Management: reduced inputs, reduced outputs**

19. The variance is attributable mainly to a decrease in construction projects and alterations and renovation services owing to the completion of the modernization programme and security-related projects in the current 2005/06 period.

20. The variance is also attributable to decreases in the requirements for refrigeration and security and safety equipment in light of the planned acquisition in the current 2005/06 period.

	Variance	
Ground transportation	$573.6	17.0%

- **Management: increased inputs, same outputs**

21. The variance of $573,600 is caused mainly by increased requirements for spare parts and supplies owing to a change in the terms of the memorandum of understanding for spare parts relating to six SISU armoured personnel carriers from wet lease to dry lease. The variance is also caused by the planned acquisition of 38 light vehicles, 4 medium vehicles, 7 trucks and 2 items of material-handling equipment that have reached the end of their economic life. By comparison, only 19 vehicles have been approved in the current 2005/06 period.

	Variance	
Communications	($216.2)	(13.6%)

- **Management: reduced inputs, same outputs**

22. The variance is attributable mainly to a decrease in the requirements for communications equipment owing to the completion of the modernization programme.

	Variance	
Information technology	($104.2)	(13.3%)

- **Management: reduced inputs, same outputs**

23. The decrease of $104,200 is attributable to lower requirements for the acquisition of information technology equipment and the related reduction in service costs.

	Variance	
Medical	$49.8	14.4%

• **Management: increased inputs, same outputs**

24. The additional requirements relate to changes in the memorandum of understanding for self-sustainment.

	Variance	
Special equipment	($139.3)	(68.4%)

• **Management: reduced inputs, same outputs**

25. The variance is due mainly to a lower requirement for the replacement of observation equipment.

	Variance	
Other supplies, services and equipment	($165.5)	(22.1%)

• **Management: reduced inputs, same outputs**

26. The variance is caused mainly by lower requirements for operational maps in the light of the planned completion of the mapping project in the current 2005/06 period.

IV. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $39,975,900, for the maintenance of the Force for the 12-month period from 1 July 2006 to 30 June 2007;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $3,331,325 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

(Resolution 59/296)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section I	
Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of the present resolution (para. 4).	Information on the measures taken to achieve efficiencies is contained in paragraph 5 of the present report.
Section II: results-based budgeting	
Decides that the progressive implementation of results-based budgeting shall be in full compliance with General Assembly resolution 55/231 (para. 3).	Implemented.
Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives, in keeping with their respective mandates (para. 5).	UNDOF has submitted indicators of achievement that reflect the improvement in the management of resources only.
Submit future budget proposals in full compliance with General Assembly resolution 55/231 (para. 6).	Implemented.
Continue to refine the existing results-based budgeting frameworks and to provide clearer financial information on all components of the mission (para. 7).	Implemented.
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 8).	Implemented.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section III: budget presentation	
Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements (para. 2).	Information on the resource requirements are provided in paragraphs 8, 9, 10 and 11 of the present report.
Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation (para. 5).	The Force is continuously monitoring the implementation of its acquisition plan by regularly reviewing the requirements and making adjustments to cover for unforeseen requirements/projects.
The submission of budget proposals from missions to Headquarters should constitute part of the leadership and accountability functions of the Head of Mission/Special Representative (para. 7).	The Force Commander, the Chief of Staff and the Chief Administrative Officer have been fully involved in the budget process and are the authorities to define the basis for formulating the 2006/07 budget.
Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard (para. 9).	The efficiency gains to be achieved in the 2006/07 period are articulated in paragraph 5 of the present report.
Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 10).	UNDOF has undertaken a staffing review with the aim of ensuring the most effective use of resources.
Section IV: review of the management structure of all peacekeeping operations	
Ensure that the remaining complex operations conduct the requested review and streamline their structures (para. 1).	See above.
Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission (para. 2).	The current structure of UNDOF ensures that there is no duplication of functions. This was borne out by the aforementioned staffing review in which section chiefs justified their current staffing resources, showing in many cases that individual staff members were often performing the functions of two, sometimes three, posts.
Take additional measures to ensure the safety and security of all personnel under the auspices of the United Nations participating in the missions, bearing in mind paragraphs 5 and 6 of Security Council resolution 1502 (2003) (para. 11).	In view of the prevailing global security situation, and in the Middle East in particular, UNDOF has hired two Security Officers to enhance the security of United Nations personnel and property in the Syrian Arab Republic.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions (para. 12).	Not applicable.
Section VI: disarmament, demobilization (including reinsertion) and reintegration	
Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs (para. 6).	Not applicable.
Section VII: quick-impact projects	
Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames.	Not applicable.
Section VIII: training, recruitment and staff in the field	
Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy (para. 1).	The proposed budget for 2006/07 includes a provision for training at the closest available location to the Syrian Arab Republic in order to abide by the recommendation of the General Assembly and, where possible, some technical training is proposed to be conducted in Damascus instead of the United Nations Logistics Base at Brindisi, Italy, as a cost-saving measure.
Report on the progress towards reaching an overall target of no more than 5 per cent of authorized General Service/Field Service posts across missions to be filled by staff on assignment from Headquarters (para. 6).	A review is currently being conducted to determine how and within what time frame established missions such as UNDOF would comply with this request.
Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature (para. 11).	Any need for the performance of functions of a continuing nature will be addressed through the request of a regular fixed-term post and not through individual contractors.
Section XI: participation of United Nations Volunteers	
Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to (para. 5).	Not applicable.
Take into account greater use of national staff in peacekeeping operations, when feasible (para. 6).	Not applicable.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XVI: procurement	
Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning (para. 5).	The Procurement Section of UNDOF developed its procurement plan in line with the mission's acquisition plan. The procurement plan includes continuous monitoring of the acquisitioning process/rate and provides for periodic implementation reviews.
Section XVII: asset management	
The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets (para. 1).	The assets replacement programme in UNDOF has been implemented in strict accordance with the applicable guidance from the Transport Section of the Logistics Support Division and the Communications and Information Technology Service on the modalities of the serviceable life expectancy of various assets. The cost effectiveness of the assets replacement programme has been enhanced through focusing on effecting the immediate local sale of vehicles and parts on an "as is" basis whenever practical, as opposed to "sale as scrap" (i.e. for kgs of scrap metal). This approach has had the effect of maximizing the potential for financial return.
Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful (para. 2).	UNDOF has implemented local property/inventory management guidelines, procedures and policy for the mission. They have been incorporated in the mission logistics directives. All personnel involved in inventory control and management have been issued a copy of that document for guidance and compliance. UNDOF activities over the past financial year with regard to the implementation of "reasonable write-off procedures for the disposal of assets no longer required or useful" have included the write-off of a wide variety of communications and information technology assets that have been deemed technically obsolete by the Communications and Information Technology Service of the Logistics Support Division. In addition, emphasis has been placed this financial year on the write-off and disposal of significant quantities of former contingent-owned communications assets, which became de facto United Nations-owned property following years of compensation payments from troop-contributing countries for net diminution in value.
Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to a peacekeeping operation (para. 3).	There have been no activities in the mission over the past financial year with regard to formal written agreements with other United Nations bodies in connection with the loan of resources/assets.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XVIII: information technology	
Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory (para. 3).	Implemented.
Section XIX: air operations	
Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual (para. 1).	Not applicable.
Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with (para. 2).	Not applicable.
Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Not applicable.
Section XXI: rations of vehicles and information technology equipment to staff	
Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations (para. 2)	The overall ratio of mission personnel to light vehicles is around 4.8 persons per vehicle. This takes into consideration personnel employed on both sides of the border.
Ensure that in all missions the actual ratio of heavy/medium vehicles is no greater than the established standard ratio of 1:1 and justify any departure from this standard ratio (para. 3).	Implemented.
Progressively reduce the allocation of one printer per work station and implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field (para. 6).	Implemented. An internal survey of printer allocations has been completed. Recommendations are being prepared to ensure that the instructions are disseminated to all sections/branches and contingents regarding the rearrangement/recovery of printers.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Decides to defer consideration of new provisions for desktop computers, printers and laptops at Headquarters and in the field with the exception of new missions and those missions undergoing expansion according to Security Council mandates as well as for replacement purposes in strict compliance with the General Assembly resolution, pending the report of the Office of Internal Oversight Services on the comprehensive management audit to review the practices of the Department of Peacekeeping Operations, mentioned in section IV, paragraph 4, of the present resolution (para. 7).	Implemented in the current 2005/06 period.
Section XXII: rations contracts	
Undertake a cost-benefit analysis of the delivery of food rations by air assets, without prejudice to the delivery of food to the troops, and implement the most viable and cost-effective option in each peacekeeping operation (para. 1).	Not applicable.
Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 2).	The hygiene officer and staff officer for food have been carrying out those measures on a regular basis.
Undertake a cost-benefit analysis on the use of an independent inspection mechanism to verify the fulfilment by contractors and vendors of all contract specifications regarding quality, hygiene and delivery plans (para. 3).	As rations are supplied on both sides of the area of separation, it is not cost-effective to hire the services of an independent inspection mechanism for verification.

B. Advisory Committee on Administrative and Budgetary Questions

(A/59/736/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee commends the UNDOF administration for the extensive three-year Force modernization programme. The Advisory Committee expects an update by UNDOF on gains in terms of overall efficiency, economy and effectiveness as a result of the modernization programme (paras. 10 and 11).	An update on overall gains in terms of efficiency, economy and effectiveness is contained in the last section of the present report.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee acknowledges the Force's intention to collaborate with the Office of Human Resources Management to conduct a structural and functional review to identify international posts for conversion to national posts. The Committee requests an update on the results (para. 23).	UNDOF has accomplished an extensive in-house staffing review exercise, with the objective of identifying posts that could be converted to national posts. The existing strength of international staff does not permit the option of conversion of any post to a national post, as many functions are being executed by international staff on both sides of the area of separation that cannot be performed by national staff members who are permitted to work on only one side of the area of separation.

C. Board of Auditors

(A/59/5, vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
Bank reconciliations were not performed in a timely manner at MINURSO, UNOMIG and UNDOF. The Board recommends that the Administration ensure that proper bank and cash management processes are in place (paras. 70 (b) and 71).	The reconciliations for two out of six bank accounts held by UNDOF were not done in a timely manner. The two bank accounts referred to are the United States dollar and Israeli shekel accounts held with Bank Leumi, Israel. Since being granted access to the bank's electronic facilities in May 2005, the mission is performing bank reconciliations in a timely manner.
The Board noted that MONUC, UNDOF, UNIFIL and UNOMIG operated without any reference to their procurement plans. The Board recommends that the Administration enforce the use of procurement plans as a tool to facilitate effective and efficient procurement management (paras. 264 (a) and 265).	The expenditure during the last quarter of fiscal year 2004/05 is lower by 7 per cent in comparison with expenditure during the last quarter of 2003/04. UNDOF is currently in the process of implementing a new control system for acquisition plan implementation, according to which the requisitions will be cross-referenced with the respective acquisition plan line items. The UNDOF acquisition plan for 2005/06 was developed in a timely manner and 26 per cent was implemented as of 26 August 2005, which is an indicator of good progress in this area.

Request/recommendation	*Action taken to implement request/recommendation*
At MONUC, UNOCI, UNDOF, UNIFIL, the United Nations Logistics Base at Brindisi, UNMIL, UNMISET and UNOMIG, prospective local vendors were registered on the computer database without being prequalified in accordance with the requirements of the Procurement Manual. The Board recommends the Administration, in consultation with the peacekeeping missions, analyse the prequalification requirements for registering prospective local vendors in the context of the difficulties being experienced with respect to local vendors and with a view to considering alternative compensating controls for registering those local vendors where goods or services are required urgently (paras. 268 and 269).	UNDOF has implemented the recommendation of the Board of Auditors, and 100 per cent of the active vendors have filled in vendor registration forms. The Mercury vendor roster database is verified and updated on a regular basis by designated data-processing staff on a part-time basis. Each vendor file includes a completed vendor registration form, financial and technical documentation, performance evaluation reports and a vendor data verification sheet signed by the Chief Procurement Officer/Officer-in-Charge upon update of vendor details. The vendor roster and filing system are maintained in line with the provisions of the Procurement Manual, section 7, as verified by the Board of Auditor audit team in 2005.
The Board further noted that not all missions had established local vendor review committees or appointed a local vendor database officer, as required by the Procurement Manual. MONUC, UNOCI, UNDOF, UNIFIL, the United Nations Logistics Base at Brindisi, UNMIL, UNMISET, UNMIK and UNOMIG serve as examples in this regard. The Board recommends that the Administration consider the feasibility of compliance by missions with the Procurement Manual in respect of local vendor review committees and vendor database officers with a view to revising the Manual, if appropriate, while ensuring proper controls and accountability (paras. 271 and 272).	The procurement Service at Headquarters has advised that the mission should authorize the Chief Procurement Officer to review the registration and performance of vendors without establishing a full local vendor review committee and that he/she should submit complex or contentious vendor management issues to the Procurement Service for review by the Headquarters Vendor Review Committee. The mission is in compliance with the above directive.

VI. Efficiency, effectiveness and economy created following the completion of the modernization programme

28. The modernization programme resulted in the following gains in terms of overall efficiency, economy and effectiveness.

A. Streamlining of static operations and reduction of infrastructure

29. On the completion of the UNDOF modernization programme, 10 area of separation positions (of the 30 in operation in July 2002) will be completely closed, all usable United Nations property removed, all permanent structures demolished and the land on which they are built returned to the Governorate of Quinetra. The mission benefits from a reduction in the number of infrastructure facilities to be maintained and a consolidation of previously scattered military units. This will

require less logistics support overall in terms of resupply transport trips, water hauling, sewage hauling and infrastructure maintenance.

B. Operational improvements

Marking of the area of separation

30. In the area of separation, the Alpha and Bravo lines, respectively, which were drawn in the 1974 Agreement and first physically marked out in 1974, have largely been physically re-marked to make them more distinct, with new indicator barrels. The mission benefits from the clear demarcation and visible lines of operation, which is essential for UNDOF to implement its mandate. The local populations and members of the Force are much better able to distinguish the area of separation boundaries, a vital part of implementing the 1974 Agreement.

Increase of mobility

31. Two Special Task Service, comprising one platoon from the Austrian Battalion (AUSBATT) and the Polish Battalion (POLBATT), have been created and equipped with armoured vehicles. The POLBATT Special Task Service, in new accommodation, is now located at position 60 and the AUSBATT Special Task Service is located in new accommodation at Camp Faouar. The creation of the two platoons was made possible by the consolidation of support efforts through the reduction of the number of static positions. The mission benefits from having mobile operational elements available at short notice for deployment by the Force Commander. The operational mobility highly improves the active and reactive implementation of the mandate and cooperation with the host nations.

Improvement of communications

32. The entire mission, regardless of altitude or weather, will be equipped for continuous inter-communication by telephone and computer, with access to the Internet and, where applicable, to the full range of United Nations management software (e.g. FACS, Galileo, Saturn and Mercury) with sufficient bandwidth to carry the full range of data traffic between UNDOF and the United Nations Logistics Base at Brindisi and on to United Nations Headquarters. The completion of the communications and information technology building and the associated Camp Faouar cable conduit network project will permit the consolidation, for the first time, of all mission headquarter communications and information technology activities and enable all systems to be controlled under one roof, thus greatly facilitating effective systems development in the future. The mission benefits from effective and real-time communications in all aspects. This includes operations, logistics and administration.

C. Improvement of infrastructure

Area of separation positions

33. All infrastructures in the area of separation positions and outposts kept in service after 30 June 2005 have been thoroughly renovated or replaced, as necessary.

Camp Faouar

34. At Camp Faouar, new barracks blocks for UNDOF personnel have been completed, the primary electric power and water main distribution systems and both water wells have been thoroughly upgraded and the new centralized communications and information technology building is complete. In addition, in Camp Faouar, a number of new bunkers for UNDOF headquarters military staff and AUSBATT, an extension of the AUSBATT headquarters building, a new Logistics Battalion (LOGBATT) supply warehouse, a new physical fitness centre for the use of all Camp personnel, a new receiving and inspection warehouse and several smaller renovation projects have been completed.

Camp Ziouani

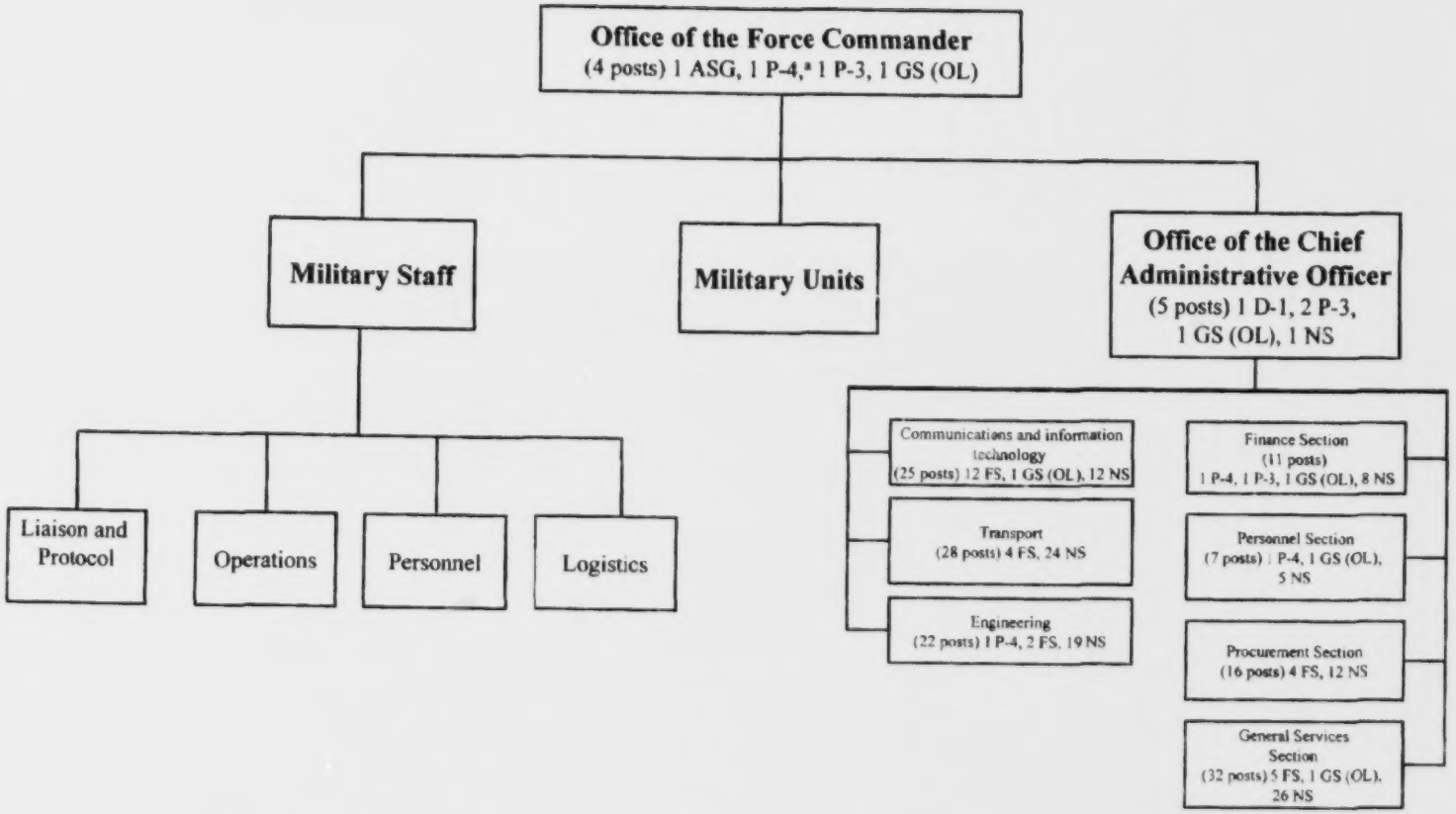
35. At Camp Ziouani, a new bunker for LOGBATT, a major communications tower, a new communications building, nine new barracks blocks for LOGBATT and POLBATT, a major communications/information technology underground cable conduit network and a new building for the UNDOF Military Police Platoon (Alpha Detachment) have been completed. In addition, an upgrade to the primary electrical distribution system and the renovation of three POLBATT barracks blocks and the POLBATT headquarters building have been concluded. Other modernization programme projects to be implemented in 2005/06 include a new combined kitchen for the entire Camp, the replacement of the LOGBATT headquarters building, the construction of a new bunker in the POLBATT area and several smaller renovation projects. The mission benefits from the availability of new or fully renovated facilities, most of which have their own water wells and septic systems, occupied by troops equipped for better mobility for wider patrolling and observation by day and night, and fully provided with a complete range of communication systems, which translates into a more effective mission field force with better standards of living for the soldiers. In addition, force protection, safety and security have been improved for all soldiers.

D. Environmental protection and conservation

36. UNDOF is complying more effectively with generally accepted environmental standards. Both Camps and most area of separation positions had effective systems for sewage disposal by June 2005. For positions with no septic field, sewage is regularly removed by UNDOF truck and deposited at a government-approved sewage dump. In future it should be possible to outsource this service, except for the most remote positions. UNDOF is also expanding the use of the services of garbage contractors to remove waste from positions, as has long been the case in the two Camps, and is sharply curtailing incineration as a means of garbage disposal. The mission benefits from better environmental stewardship, which creates better relations with the UNDOF host nations.

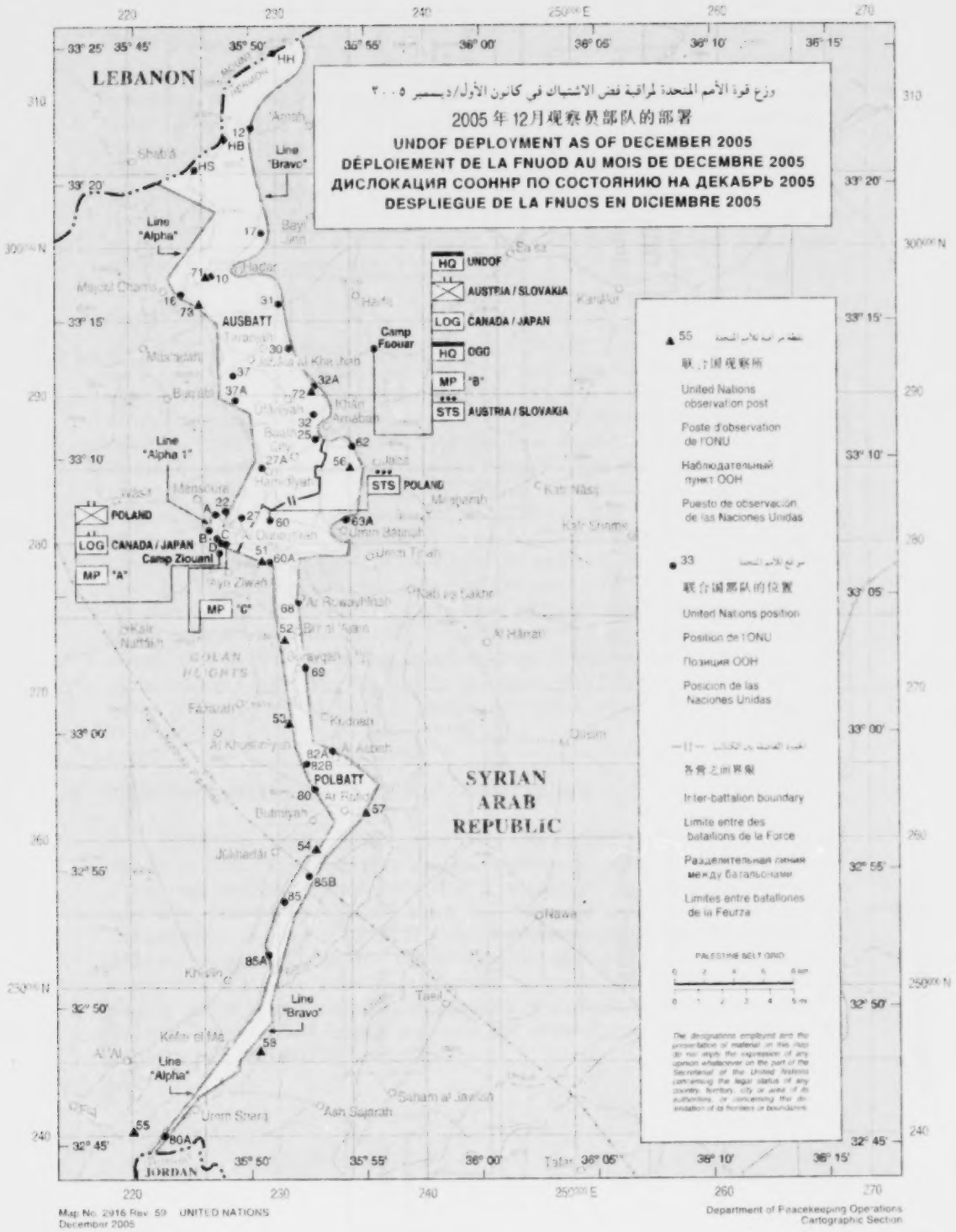
Annex

Organization chart


Office of the Force Commander
(4 posts) 1 ASG, 1 P-4,[a] 1 P-3, 1 GS (OL)
Military Staff
Military Units
Office of the Chief Administrative Officer
(5 posts) 1 D-1, 2 P-3, 1 GS (OL), 1 NS
Liaison and Protocol
Operations
Personnel
Logistics
Communications and information technology
(25 posts) 12 FS, 1 GS (OL), 12 NS
Transport
(28 posts) 4 FS, 24 NS
Engineering
(22 posts) 1 P-4, 2 FS, 19 NS
Finance Section
(11 posts)
1 P-4, 1 P-3, 1 GS (OL), 8 NS
Personnel Section
(7 posts) 1 P-4, 1 GS (OL), 5 NS
Procurement Section
(16 posts) 4 FS, 12 NS
General Services Section
(32 posts) 5 FS, 1 GS (OL), 26 NS

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); FS, Field Service; NS, national staff.

[a] New post.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في كانون الأول/ديسمبر ٢٠٠٥
2005年12月观察员部队的部署
UNDOF DEPLOYMENT AS OF DECEMBER 2005
DÉPLOIEMENT DE LA FNUOD AU MOIS DE DECEMBRE 2005
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ДЕКАБРЬ 2005
DESPLIEGUE DE LA FNUOS EN DICIEMBRE 2005
LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
HQ UNDOF
AUSTRIA / SLOVAKIA
LOG CANADA / JAPAN
HQ OGD
MP "B"
STS AUSTRIA / SLOVAKIA
STS POLAND
POLAND
LOG CANADA / JAPAN
Camp Ziouani
MP "A"
MP "C"
AUSBATT
Camp Faouar
POLBATT
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Позиция ООН
Posición de las Naciones Unidas
Inter-battalion boundary
Limite entre des bataillons de la Force
Разделительная линия между батальонами
Limites entre batallones de la Feurza
PALESTINE BELT GRID
The designations employed and the presentation of material on this map do not imply the expression of any opinion whatsoever on the part of the Secretariat of the United Nations concerning the legal status of any country, territory, city or area or of its authorities, or concerning the delimitation of its frontiers or boundaries.
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December 2005
Department of Peacekeeping Operations
Cartographic Section

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Sixtieth session
Agenda item 149 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007, which amounts to $94,112,400.

The budget provides for the deployment of 2,000 military contingents, 120 international staff and 339 national staff.

The total resource requirements for UNIFIL for the financial period from 1 July 2006 to 30 June 2007 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanation of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2004/05)*	*Apportionment (2005/06)*	*Cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	40 509.1	39 143.1	38 456.6	(686.5)	(1.8)
Civilian personnel	30 441.7	33 937.7	35 311.3	1 373.6	4.0
Operational costs	18 293.3	21 172.1	20 344.5	(827.6)	(3.9)
Gross requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**
Staff assessment income	4 164.1	4 715.7	4 556.9	(158.8)	(3.4)
Net requirements	**85 080.0**	**89 537.2**	**89 555.5**	**18.3**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**

Human resources

	Military contingents[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management				
Approved 2005/06	—	9	4	13
Proposed 2006/07	—	13	4	17
Components				
Operations				
Approved 2005/06	2 000	—	—	2 000
Proposed 2006/07	2 000	—	—	2 000
Support				
Approved 2005/06	—	116	335	451
Proposed 2006/07	—	107	335	442
Total				
Approved 2005/06	—	125	339	2 464
Proposed 2006/07	—	120	339	2 459
Net change	—	**(5)**	—	**(5)**

[a] Represents highest level of authorized strength.
[b] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The most recent extension of the mandate was authorized by the Council in its resolution 1614 (2005).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

3. Within this overall objective, the Force will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2005/06, including reclassifications, have been explained under the respective components.

5. In the 2006/07 period, the mission will seek efficiency gains in the area of administration by reducing its staffing and 25 per cent of its vehicle fleet, while continuing to provide support to the same strength of 2,000 military contingents.

6. UNIFIL headquarters, which houses the offices of the Force Commander and the Chief Administrative Officer, is based in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut. The Force's liaison, administrative and procurement office (UNIFIL House) is located in Beirut. All travel of personnel and transport of goods and services between these locations is operated by the Force.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2005/06	1	1	2	1	—	3	—	**8**	**3**	—	**11**
Proposed 2006/07	1	1	2	3	3	3	—	**13**	**4**	—	**17**
Net change	—	—	—	**2**	**3**	—	—	**5**	**1**	—	**6**

[a] Includes National Officers and national General Service staff.

Staffing: increase of 5 international posts and 1 national post

8. *Joint Mission Analysis Cell (1 P-3 post and 1 FS post)*: one new Information Analyst (P-3) and the redeployment of a Field Service post from the Transport Section are requested in the mission's Joint Mission Analysis Cell. The Cell, which will be headed by the senior adviser to the Force Commander, will help improve information collection, analysis and policy harmonization within the UNIFIL components and will maximize the complementarities and cooperation between the mission's civilian and military operations. The Cell will aim at conducting information collection and collation as well as short-term and medium to long-term analyses. The staffing of the Cell will include military, civilian and security analysts. The Information Analyst (P-3) will provide short-term analyses for periods of up to seven days and will be part of the Information Management and Analysis Cell, which is a component of the Joint Mission Analysis Cell. Another critical aim of the Joint Mission Analysis Cell will be to establish an integrated database with sensitive information on political and military developments that could affect the mission's mandate. The incumbent of the Field Service post will be in charge of the creation and maintenance of the database as well as the secure local area network infrastructure which will support the database and will not be manned by personnel outside the Joint Mission Analysis Cell.

9. The broad capacity of the Joint Mission Analysis Cell to conduct analyses across a full spectrum of the mission's activity, together with the establishment of an integrated database, will provide considerable support to the functions of the Security Unit in the mission. The cooperation between the Joint Mission Analysis Cell and the security components of the mission will make it possible to make improved general and specific threat assessments.

10. The hostilities that occurred at the Blue Line in November 2005 have demonstrated the volatile situation in southern Lebanon and the potential for a deterioration of conditions, which further validates the requirement for a fully operational Joint Mission Analysis Cell.

11. *Security Unit (2 FS posts and 1 NGS post)*: the General Assembly in its resolution 58/295, approved the establishment of a P-3 Chief of Security post in the mission. The mission, in the context of its 2005/06 budget had proposed the redeployment of one Field Service post and one national General Service post to the Office of the Chief Administrative Officer to constitute a Security Unit. The recent hostilities at the Blue Line have shown that the current staffing is not sufficient to cope with a situation of high intensity, involving the need to update the head of the mission constantly on the security situation and at the same time provide guidance to civilian personnel and maintain contact with the Lebanese authorities. It is proposed to relocate the Security Unit to the Office of the Force Commander and to increase its staffing with one Field Service post redeployed from the Communication and Information Technology Section. The additional Security Officer will oversee the overall administration of the Security Unit, with a particular emphasis on the drafting of security plans, routine investigations and security assessment, as well as the establishment of policies and procedures for reviewing crisis situations, and will prepare contingency plans for emergencies. The proposed staffing will allow the mission to contribute more effectively to the provision of 24-hour security to 41 military positions, including the mission headquarters, as well as UNIFIL House in Beirut. The cooperation between the Security Unit and the Joint

Mission Analysis Cell will facilitate the delivery of information sessions on security awareness and contingency plans for military and civilian personnel.

12. *Public Information (1 P-3 post)*: the recent events in the mission have led to increased interest in activities in Lebanon by the Security Council, as demonstrated by its resolutions 1559 (2004), 1595 (2005), 1636 (2005) and 1644 (2005). Other initiatives by the Organization have followed. Among them is the United Nations communication strategy in the Arab countries, launched by the Department of Public Information with the aim of developing broader and more efficient communication in Middle Eastern and other Arab countries between the United Nations and the Arab public, governmental and civic organizations. UNIFIL will contribute to these initiatives by increasing its press and public information activities within its mandate. Currently, the public information functions are carried out by a media assistant (local staff), the senior adviser to the Force Commander and the civil affairs officer. The latter two staff members perform the functions in addition to their principal functions. It is therefore proposed to create the post of Public Information Officer (P-3) in the Office of the Senior Adviser to the Force Commander to meet the increasing requirements for public information functions in the mission by disseminating the relevant information in a timely manner to media representatives, government officials, other political leaders, non-governmental organizations (NGOs) and the public in general. The public information officer will increase public awareness about the mandate, mission and activities of UNIFIL, thus promoting its goals and objectives. The post is proposed to be redeployed from the Procurement Section.

Component 1: operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties fully respect the Blue Line	1.1.1 Absence of air, sea, or ground incursions or firing incidents across the Line

Outputs

- 178,850 mobile patrol person days (5 troops x 98 patrols x 365 days)
- 18,130 mobile patrol person days as reserve capacity (5 troops x 98 patrols x 37 days)
- 167,900 troop-manned observation post person days (5 troops per post x 2 shifts x 46 observation posts x 365 days)
- 480 air patrol hours along the Blue Line
- 180 investigation and operational movement flight hours
- 2 reports of the Secretary-General to the Security Council
- Regular liaison meetings on Blue Line issues with Lebanese government and other senior officials and with Israeli Defense Force leadership
- Mediation with the parties to defuse tension as and when it occurs

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the Government of Lebanon's authority in southern Lebanon	1.2.1 Increased presence of Lebanese authorities in southern Lebanon compared to 2005/06

Outputs

- Weekly liaison meetings and monthly high-level meetings with the Lebanese government authorities on extending the authority of the Lebanese Government in the Force's area of operation
- Continuous cooperation with Lebanese authorities aimed at maintaining peace and security in the Force's area of operation
- Coordination of humanitarian assistance to the local population with the Office of the Personal Representative of the Secretary-General for Lebanon, as well as various United Nations offices and agencies present in Lebanon, diplomatic representations and NGOs
- Continuous collaboration on landmine clearance, including provision of maps and transfer of information on mine clearance with Lebanese authorities and agencies

External factors

UNIFIL will be accorded full freedom of movement by all parties

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2005/06	**2 000**
Proposed 2006/07	**2 000**
Net change	**—**

Component 2: support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Increase in bandwidth for local area network (2004/05: 100 per cent of 100MB; 2005/06: 33 per cent of 1GB; 2006/07: 66 per cent of 1GB)
	2.1.2 Reduction in vehicle accidents (2004/05: 197; 2005/06: 180; 2006/07: 170)
	2.1.3 Reduction in field service posts in administration (2004/05: 0 posts; 2005/06: 0 posts; 2006/07: 6 posts)

Outputs

Service improvement

- Implementation of the second year of a 3-year network equipment modernization programme
- Implementation of an expanded driver training programme for contingents, including heavy and specialized vehicles
- Implementation of a revised management/personnel structure (efficiency gain)

Military personnel

- Emplacement, rotation and repatriation for an average troop strength of 2,000
- Supply and storage of rations for an average troop strength of 2,000

Civilian personnel

- Administration of an average number of 120 international and 339 national staff

Facilities and infrastructure

- Maintenance and repair of 41 military positions, including 1,138 prefabricated and 160 solid accommodation and office buildings
- Maintenance of 50 km of access roads to various military positions
- Repair and maintenance of 17 helipads

Ground transportation

- Operation and maintenance of 587 vehicles, including 50 armoured vehicles and 46 trailers

Air transportation

- Operation and maintenance of 4 rotary-wing aircraft

Communications

- Support and maintenance of 3 satellite systems, 40 VHF repeater stations, 55 UHF links, 900 2-way radios and 10 telephone exchanges for 1,500 users

Information technology

- Support and maintenance of the wide-area network, 550 desktop computers, 72 laptop computers, 49 servers, 58 digital senders, 230 printers, 18 scanners and 85 switches

Medical

- Operation and maintenance of 5 level-I and 2 basic level medical centres for all mission personnel and for the local civilian population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in Saida and Beirut
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel

- HIV sensitization programme for all personnel, including peer education

Security

- Implementation of a new mission security structure
- Provision of 24-hour security to 41 military positions, including mission headquarters and to UNIFIL House
- Conduct of 4 information sessions on security awareness and contingency plans for 2,000 military personnel, 120 international and 339 national staff

Military and civilian personnel

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

External factors

Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Category

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*[a]	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Administration											
Approved 2005/06	—	1	8	12	76	20	—	**117**	336	—	**453**
Proposed 2006/07	—	1	8	11	67	20	—	**107**	335	—	**442**
Net change	**—**	**—**	**—**	**(1)**	**(9)**	**—**	**—**	**(10)**	**(1)**	**—**	**(11)**

[a] Includes the reclassification of the post of Chief Finance Officer from P-5 to P-4.
[b] Includes National Officers and national General Service staff.

Justification

- **International staff: reduction of 10 posts**

  It is proposed to redeploy 4 posts to the executive direction and management (1 P-3 and 3 FS) and to abolish 6 Field Service posts.

  The posts proposed for redeployment will provide support to the Joint Mission Analysis Cell (1 Field Service post), the Security Unit (2 Field Service posts) and the public information functions (1 P-3) in the Office of the Senior Adviser to the Force Commander. The posts will be redeployed from the Procurement Section (1 P-3), the Communication and Information Technology Section (1 Field Service post), the Transport Section (1 Field Service post) and from the Office of the Chief Administrative Officer (1 Field Service post).

The posts proposed for abolition are in the Communication and Information Technology Section (1 Field Service post), the Transport Section (2 Field Service posts), the General Services Section (1 Field Service post) and in the Engineering Support Section (2 Field Service posts).

In the Procurement Section, the reduction of 1 P-3 post is proposed in line with the mission's objectives to focus on intensive in-house training and to establish effective control mechanisms. The proposed reduction in the resources for procurement functions is also in line with the overall decrease of the procurement activities after the downsizing of the mission in the 2002/03 period and the downgrade of the post of Chief Procurement Officer from P-5 to P-4 in the current 2005/06 period. The proposed staffing of the Procurement Section, which will comprise 27 staff, including 10 international staff, is deemed adequate to perform the anticipated procurement activities effectively.

In the Communication and Information Technology Section, the General Services Section, the Transport Section and the Engineering Section, the mission has reviewed the functions performed by Field Service staff in the context of the anticipated workload relating to administrative functions and has identified 6 posts that could be abolished.

- **International staff: reclassification from P-5 to P-4**

Following a review of the structure and operations with the aim of aligning the Force's resource requirements with those of missions of similar size and complexity, it is proposed to reclassify the post of Chief Finance Officer from P-5 to P-4.

- **National staff: reduction of 1 post**

With the relocation of the Security Unit to the Office of the Force Commander, the national General Service post in the Unit is also proposed to be redeployed along with the remaining staff of the Unit.

With the proposed abolition of 2 Field Service posts in the Engineering Section, it is proposed to redeploy 2 national General Service posts from the Military Support Service and the General Services Section to the Engineering Support Section to provide support to the remaining staff of the Section.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	40 509.1	39 143.1	38 456.6	(686.5)	(1.8)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**40 509.1**	**39 143.1**	**38.456.6**	**(686.5)**	**(1.8)**
Civilian personnel					
International staff[a]	17 059.1	18 143.0	18 649.3	506.3	2.8
National staff[b]	13 382.6	15 794.7	16 662.0	867.3	5.5
United Nations Volunteers	—	—	—	—	—
Subtotal	**30 441.7**	**33 937.7**	**35 311.3**	**1 373.6**	**4.0**
Operational costs					
General temporary assistance	30.7	48.0	46.5	(1.5)	(3.1)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	312.1	335.1	248.1	(87.0)	(26.0)
Facilities and infrastructure	7 224.4	9 178.7	8 121.2	(1 057.5)	(11.5)
Ground transportation	4 028.7	4 445.6	4 659.6	214.0	4.8
Air transportation	1 635.6	1 648.7	2 039.1	390.4	23.7
Naval transportation	—	—	—	—	—
Communications	1 324.7	1 326.8	1 343.0	16.2	1.2
Information technology	1 226.4	1 195.3	1 039.0	(156.3)	(13.1)
Medical	655.7	763.0	689.8	(73.2)	(9.6)
Special equipment	574.5	531.2	526.3	(4.9)	(0.9)
Other supplies, services and equipment	1 280.5	1 699.7	1 631.9	(67.8)	(4.0)
Quick-impact projects	—	—	—	—	—
Subtotal	**18 293.3**	**21 172.1**	**20 344.5**	**(827.6)**	**(3.9)**
Gross requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**
Staff assessment income	4 164.1	4 715.7	4 556.9	(158.8)	(3.4)
Net requirements	**85 080.0**	**89 537.2**	**89 555.5**	**18.3**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 244.1**	**94 252.9**	**94 112.4**	**(140.5)**	**(0.1)**

[a] Cost estimates for 2006/07 are inclusive of a 6 per cent vacancy rate compared to a 6 per cent vacancy rate applied in 2005/06.

[b] Cost estimates for 2006/07 are inclusive of a 3 per cent vacancy rate compared to a 3 per cent vacancy rate applied in 2005/06.

B. Non-budgeted contributions

13. The estimated value of non-budgeted contributions for the period 1 July 2006 to 30 June 2007 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	1 304.3
Total	**1 304.3**

C. Contingent-owned equipment: major equipment and self-sustainment

14. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $3,495,000 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military observers	—
Military contingents	1 918.4
Formed police units	—
Subtotal	**1 918.4**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	64.9
Office equipment	56.1
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	390.1
Tentage	—
Accommodation	—
Miscellaneous general stores	106.5
Unique equipment	—
Field defence stores	—
Communications	
Communications	28.0
Medical	
Medical services	313.6
Special equipment	

Category	*Estimated amount*
Explosive ordnance disposal	110.7
Observation	398.6
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**1 576.6**
Total	**3 495.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.50	1 July 2005	—
Intensified operational condition factor	2.30	1 July 2005	—
Hostile action/forced abandonment factor	—	1 July 2005	—
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

D. Training

15. The estimated requirements for training for the period 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	128.9
Other supplies, services and equipment	
Training fees, supplies and services	140.0
Total	**268.9**

16. The above requirements provide for training in the areas of management, ground transportation, communications, information technology, engineering, supply and property management, finance and safety.

III. Qana incident

17. In paragraph 13 of its resolution 59/307, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B, paragraph 14 of its resolution 57/235 and paragraph 13 of its resolution 58/307, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on that matter to the Assembly at its resumed sixtieth session. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed 11 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 16 January 2006, to which no response has been received.

IV. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	($685.5)	(1.8%)

- **Management: reduced inputs, same outputs**

18. The reduced requirements are due mainly to the non-inclusion of a provision for the Organization's liability for death and disability, together with a reduction in the reimbursement of troop cost based on the actual deployment during the 2004/05 period. The requirements for death and disability entitlements will be accommodated within the approved budget and reported in the performance report. In addition, a decrease in the holdings of contingent-owned vehicles and trailers as well as the non-inclusion of provisions for the requirements relating to freight and deployment of contingent-owned equipment have also contributed to the reduced requirements.

19. The variance is partly offset by additional provision for the travel of contingents caused by an increase in airfares and by additional provision for rations based on the actual costs in the current 2005/06 period.

	Variance	
International staff	$506.3	2.8%

- **Management: increase in the mission average salary costs**

20. The amount of $18,649,300 provides for the salaries, common staff costs and staff assessment for 120 posts. The variance is mainly the result of an increase in the mission average salary costs and is offset by the reduction of six Field Service posts.

21. The provision for common staff costs includes an amount corresponding to 4 per cent of net salaries to meet the requirements for the Organization's unfunded liability arising from after service health insurance.

	Variance	
National staff	$867.3	5.5%

- **Cost parameters: change in standard salary scales**

22. The additional requirements of $867,300 resulted from a change in the standard salary scales applicable in Lebanon effective 1 September 2005 and by a decrease in the exchange rates from LL 1,510 to LL 1,499 against the United States dollar effective 1 December 2005.

	Variance	
General temporary assistance	($1.5)	(3.1%)

- **Management: reduced inputs, same outputs**

23. The variance is caused by lower anticipated requirements for replacement of staff on maternity or sick leave.

	Variance	
Official travel	($87.0)	(26.0%)

- **Management: reduced inputs, same outputs**

24. The reduced requirements are due mainly to the non-inclusion of the provision for the travel of personnel from Headquarters to the mission. By contrast, such provision is included in the support account budget for the period 2006/07.

	Variance	
Facilities and infrastructure	($1,057.5)	(11.5%)

- **Management: reduced inputs, reduced outputs**

25. The variance relates mainly to reduced requirements under acquisition of generators, alterations and renovations and construction services.

26. Under acquisition of generators, the reduced requirements reflect the planned completion in the current period of the additional acquisition of generators originally planned for the 2004/05 period but deferred to the current period in order to meet the security requirements approved by the General Assembly in its resolution 58/295. In the 2006/07 period, the mission plans to acquire 33 generators, compared to the planned acquisition in the current 2005/06 period of 54 generators.

27. With regard to constructions and alterations and renovation services, the reduced requirements reflect the planned completion in the current period of projects aimed at addressing the security weaknesses in the mission.

28. The reduced requirements under acquisition of generators, alterations and renovation and construction services are partly offset by additional requirements for petrol, oil and lubricants caused by an increase in prices.

	Variance	
Group transportation	$214.0	4.8%

- **Management: additional inputs, same outputs**

29. The additional requirements reflect the planned acquisition of 50 vehicles, which will reach the end of their economical life in the 2006/07 period. By comparison, the mission plans to acquire 21 vehicles in the current 2005/06 period. Although the planned acquisition of vehicles will increase in 2006/07 compared to the current period, the mission will reduce the overall projected holdings from 810 as at 30 June 2005 to 613 as at 30 June 2007.

30. The additional requirements are offset by reduced requirements for repairs and maintenance, liability insurance, spare parts and petrol, oil and lubricants caused by the reduction in the mission's fleet.

	Variance	
Air transportation	$390.4	23.7%

- **Management: additional inputs, same outputs**

31. The additional requirements are due mainly to an increase in the requirements for the rental and operation of helicopters following an increase in the cost per flight hour. The additional requirements are partly offset by a reduction in the premiums for liability insurance, as the mission's prorated share of the Department of Peacekeeping Operations overall liability insurance decreased.

	Variance	
Communications	$16.2	1.2%

- **Management: additional inputs, same outputs**

32. The additional requirements are due in part to an increase in the requirements for spare parts based on past performance. The additional requirements are offset in part by a reduction in the commercial communications owing to the reconfiguration of the CarLog system to operate using the mission's network infrastructure instead of a commercial network.

	Variance	
Information technology	($156.3)	(13.1%)

- **Management: reduced inputs, same outputs**

33. The reduced requirements are due mainly to a decrease in the replacement of computers from 100 in the current period to 40 in 2006/07. The reduced requirements are offset in part by an increase in the provision for spare parts and supplies for the local area network connectivity elements necessary for the relocation of the workstations in the General Services Section and Naqoura Camp Command and for the map printer consumables for the mine action coordination centre previously reflected under the heading mine detection and mine clearing supplies.

	Variance	
Medical	($73.2)	(9.6%)

- **Management: reduced inputs, reduced outputs**

34. The reduced requirements mainly reflect the planned completion in the current period of the acquisition of equipment originally planned in the 2004/05 period but deferred to the current period to allow the mission to address the security weaknesses identified following a risk assessment.

	Variance	
Special equipment	($4.9)	(0.9%)

- **Management: reduced inputs, same outputs**

35. The reduced requirements reflect a decrease in the replacement of mine-detection and mine-clearance equipment, as the current inventory remains serviceable and sufficient for the mine-detection and mine-clearance activities. The reduction is partly offset by the replacement of observation equipment that is becoming obsolete.

	Variance	
Other supplies, services and equipment	($67.8)	(4.0%)

- **Management: reduced inputs, reduced outputs**

36. The reduced requirements are caused mainly by lower acquisition of other equipment, lower requirements for training fees and supplies and a decrease in freight and related costs. The current inventory of other equipment remains serviceable and sufficient for the operation of the mission, thereby reducing the requirement for replacement in the 2006/07 period. With regard to training fees and supplies, the reduced requirements reflect the mission's efforts to increase on-site and cost-effective training. The provision for freight and related costs is based on past performance.

37. The reduced requirements are offset in part by additional provision for the reimbursement of the United Nations Disengagement Observer Force (UNDOF) for operational maps and the replenishment of depleted stock for uniforms, flags and decals.

V. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $94,112,400, for the maintenance of the Force for the 12-month period from 1 July 2006 to 30 June 2007;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $7,842,700, should the Security Council decide to continue the mandate of the Force.**

VI. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

(Resolution 59/296)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section I	
Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of resolution 59/296. (para. 4)	UNIFIL proposes the abolishment of six Field Service posts in the 2006/07 budget submission.
Section II: results-based budgeting	
Decides that the progressive implementation of results-based budgeting shall be in full compliance with resolution 55/231. (para. 3)	Implemented.
Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives in keeping with their respective mandates. (para. 5)	Implemented.
Submit future budget proposals in full compliance with resolution 55/231. (para. 6)	Implemented.
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations. (para. 8)	Implemented. See para. 5 of the proposed 2006/07 budget.
Section III: budget presentation	
Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements. (para. 2)	Implemented.
Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation. (para. 5)	Implemented. Reduced requirements have been presented in the proposed 2006/07 budget following more stringent inventory controls.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard. (para. 9)	Implemented. Information on the measures taken to achieve efficiencies is contained in paras. 5 and 20 of the proposed 2006/07 budget.
Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources. (para. 10)	Implemented. The proposed 2006/07 budget reflects the downgrading of the post of Chief Finance Officer from P-5 to P-4.
Section IV: Review of the management structure of all peacekeeping operations	
Ensure that the remaining complex operations conduct the requested review and streamline their structures. (para. 1)	Not applicable.
Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission. (para. 2)	Implemented. The proposed 2006/07 budget reflects the downgrading of the post of Chief Finance Officer from P-5 to P-4.
Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee. (para. 12)	Not applicable.
Section VI: disarmament, demobilization (including reinsertion) and reintegration	
Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs. (para. 6)	Not applicable.
Section VII: quick impact projects	
Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames.	Not applicable
Section VIII: training, recruitment and staff in the field	
Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy. (para. 1)	Implemented. UNIFIL will continue its endeavours to match the training programme with the actual operational need of the mission, as reflected in the 2006/07 budget submission.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature. (para. 11)	The mission is exploring commercial outsourcing of a management contract, particularly for functions of a more manual nature.
Section XI: participation of United Nations Volunteers	
Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to. (para. 5)	Not applicable.
Take into account greater use of national staff in peacekeeping operations, when feasible. (para. 6)	Implemented. The proposed 2006/07 budget provides for 339 national staff (74 per cent of the total civilian staffing establishment).
Section XVI: procurement	
Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning. (para. 5)	Implemented. UNIFIL will ensure that the procurement plans of each section are reviewed on a quarterly basis in order to update the plans in line with the operational requirements of the mission.
Section XVII: asset management	
The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets. (para. 1)	Implemented.
Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful. (para. 2)	Implemented. Reduced requirements have been presented in the proposed 2006/07 budget following more stringent inventory controls.
Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to the peacekeeping operation. (para. 3)	The mission will ensure that necessary agreements are in place.
Section XVIII: information technology	
Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory. (para. 3)	The Galileo system has been implemented in the mission.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XIX: air operations	
Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual. (para. 1)	Implemented. The proposed 2006/07 budget includes a provision for 120 flight hours to be devoted to training.
Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with. (para. 2)	Implemented.
Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations. (para. 3)	UNIFIL air assets are under letter of assist arrangements.
Section XXI: ratios of vehicles and information technology equipment to staff	
Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations. (para. 2)	The mission has endeavoured to bring its vehicle establishment and computer equipment in line with the standard ratios as far as feasible taking into account the mission's configuration and functions to be performed by civilian and military staff.
Ensure that in all missions the actual ratio of heavy/medium vehicles is not greater than the established standard ratio of 1:1 and justify any departure from this standard ratio. (para. 3)	Implemented.
Progressively reduce the allocation of one printer per work station and to implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field. (para. 6)	In order to implement as far as possible the guidance received from the General Assembly, UNIFIL has undertaken an extensive review of the existing printer holding and is in the process of optimizing the utilization of network printers to the extent where it is feasible/cost-effective. This will lead to a decrease in printer holdings from 320 in 2005/06 to 230 in 2006/07, or a 28 per cent decrease, and will reduce the ratio of desktop computers to printers from approximately 2:1 in 2005/06 to 3:1 in 2006/07.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XXII: rations contracts	
Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards. (para. 2)	UNIFIL monitors and evaluates the quality management systems of rations in accordance with the General Assembly guidance.

B. Advisory Committee on Administrative and Budgetary Questions

(A/59/736/Add.3)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee reiterates its request from its previous report on UNIFIL (A/58/759/Add.6, para. 12) that indicators of achievement that are capable of being measured should be quantified to allow an objective analysis of progress made, namely under expected accomplishments 1.1 and 1.2 (A/59/626). (para. 9)	The mission has strived to improve the results-based budgeting frameworks by quantifying indicators of achievement.
The Advisory Committee points out that UNIFIL continues to have a large number of Field Service staff, a total of 76. The Committee recommends that UNIFIL initiate a review of Field Service staff functions with a view to identifying those posts that can be replaced by national staff. (para. 19)	The mission has made an effort to meet the request of the Advisory Committee to identify those Field Service posts that can be replaced by national staff. Six Field Service posts are proposed for abolishment in the 2006/07 budget submission, without conversion to national posts, in view of the 36 additional national posts that were approved for the 2005/06 period.
The Advisory Committee appreciates the efforts of UNIFIL to ensure that visits by Headquarters representatives to the region are organized in such a way as to also include UNDOF and the United Nations Truce Supervision Organization. However, the Committee recommends that UNIFIL ensure that all aspects of such visits are charged on a cost-sharing basis, including air transport charges. (para. 21)	The costs of such visits undertaken during the 2004/05 period, including air transport charges, were indeed shared by the missions that were visited by Headquarters staff.
The Committee also notes that some training can be conducted online or via videoconference. The Committee recommends that UNIFIL continue to explore opportunities to hold more on-site training at their headquarters. The Committee notes that, for 2005/06, fewer staff are to be trained and that, as recommended in its previous report (A/58/759/Add.6, paras. 24 and 25), outputs and indicators of achievement were included in the training requirements table. The Committee expects that in its continuing efforts, UNIFIL will match the training programme with the actual operational need of the mission. (para. 23)	The mission will continue its endeavours to match the training programme with the actual operational need of the mission, as reflected in the 2006/07 budget.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee acknowledges the overall positive trend to reduce inventory holdings ... Nonetheless, it requests that the mission continue to monitor and control its computer equipment holdings to ensure that they are in line with the standard ratios. (para. 24).	The mission has endeavoured to bring its computer equipment in line with the standard ratios as far as feasible, taking into account the mission's configuration and functions to be performed by civilian and military staff.
The Advisory Committee notes that, although projected increases in inventory holdings were listed in the supplementary information provided to it, there was no related cross-referenced narrative under the proposed budget line items. The Committee requests that in future submissions, narrative explanations are provided for tables. (para. 25)	Narrative explanations have been provided in the acquisition of equipment tables submitted with the 2006/07 budget.

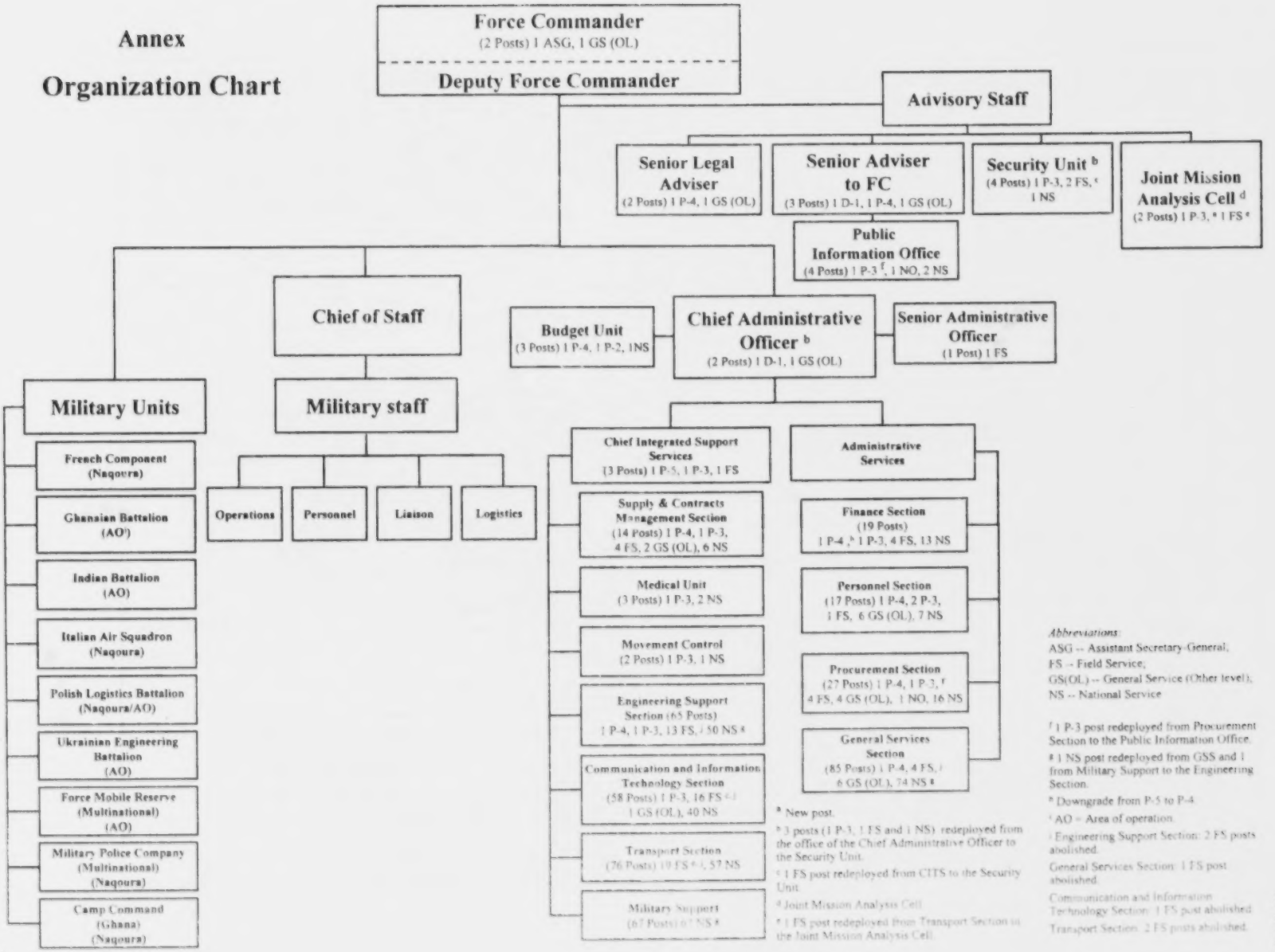
C. Board of Auditors

(A/59/5 (Vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration make it compulsory for all peacekeeping missions to revisit procurement plans on at least the prescribed quarterly basis to ensure that these plans are updated with regard to the operational requirements of the missions. (para. 263)	UNIFIL will ensure that the procurement plans of each section are reviewed on a quarterly basis in order to update these plans with regard to the operational requirements.

Annex

Organization Chart


Force Commander
(2 Posts) 1 ASG, 1 GS (OL)
Deputy Force Commander
Advisory Staff
Senior Legal Adviser
(2 Posts) 1 P-4, 1 GS (OL)
Senior Adviser to FC
(3 Posts) 1 D-1, 1 P-4, 1 GS (OL)
Security Unit [b]
(4 Posts) 1 P-3, 2 FS, [c] 1 NS
Joint Mission Analysis Cell [d]
(2 Posts) 1 P-3, [e] 1 FS [e]
Public Information Office
(4 Posts) 1 P-3 [f], 1 NO, 2 NS
Chief of Staff
Budget Unit
(3 Posts) 1 P-4, 1 P-2, 1NS
Chief Administrative Officer [b]
(2 Posts) 1 D-1, 1 GS (OL)
Senior Administrative Officer
(1 Post) 1 FS
Military Units
French Component (Naqoura)
Ghanaian Battalion (AO[i])
Indian Battalion (AO)
Italian Air Squadron (Naqoura)
Polish Logistics Battalion (Naqoura/AO)
Ukrainian Engineering Battalion (AO)
Force Mobile Reserve (Multinational) (AO)
Military Police Company (Multinational) (Naqoura)
Camp Command (Ghana) (Naqoura)
Military staff
Operations
Personnel
Liaison
Logistics
Chief Integrated Support Services
(3 Posts) 1 P-5, 1 P-3, 1 FS
Supply & Contracts Management Section
(14 Posts) 1 P-4, 1 P-3, 4 FS, 2 GS (OL), 6 NS
Medical Unit
(3 Posts) 1 P-3, 2 NS
Movement Control
(2 Posts) 1 P-3, 1 NS
Engineering Support Section (65 Posts)
1 P-4, 1 P-3, 13 FS, [j] 50 NS [g]
Communication and Information Technology Section
(58 Posts) 1 P-3, 16 FS [g,j] 1 GS (OL), 40 NS
Transport Section
(76 Posts) 19 FS [g,j], 57 NS
Military Support
(67 Posts) 67 NS [g]
Administrative Services
Finance Section
(19 Posts)
1 P-4, [h] 1 P-3, 4 FS, 13 NS
Personnel Section
(17 Posts) 1 P-4, 2 P-3, 1 FS, 6 GS (OL), 7 NS
Procurement Section
(27 Posts) 1 P-4, 1 P-3, [f] 4 FS, 4 GS (OL), 1 NO, 16 NS
General Services Section
(85 Posts) 1 P-4, 4 FS, [j] 6 GS (OL), 74 NS [g]

[a] New post.

[b] 3 posts (1 P-3, 1 FS and 1 NS) redeployed from the office of the Chief Administrative Officer to the Security Unit.

[c] 1 FS post redeployed from CITS to the Security Unit.

[d] Joint Mission Analysis Cell.

[e] 1 FS post redeployed from Transport Section to the Joint Mission Analysis Cell.

Abbreviations:
ASG -- Assistant Secretary-General;
FS -- Field Service;
GS(OL) -- General Service (Other level);
NS -- National Service

[f] 1 P-3 post redeployed from Procurement Section to the Public Information Office.

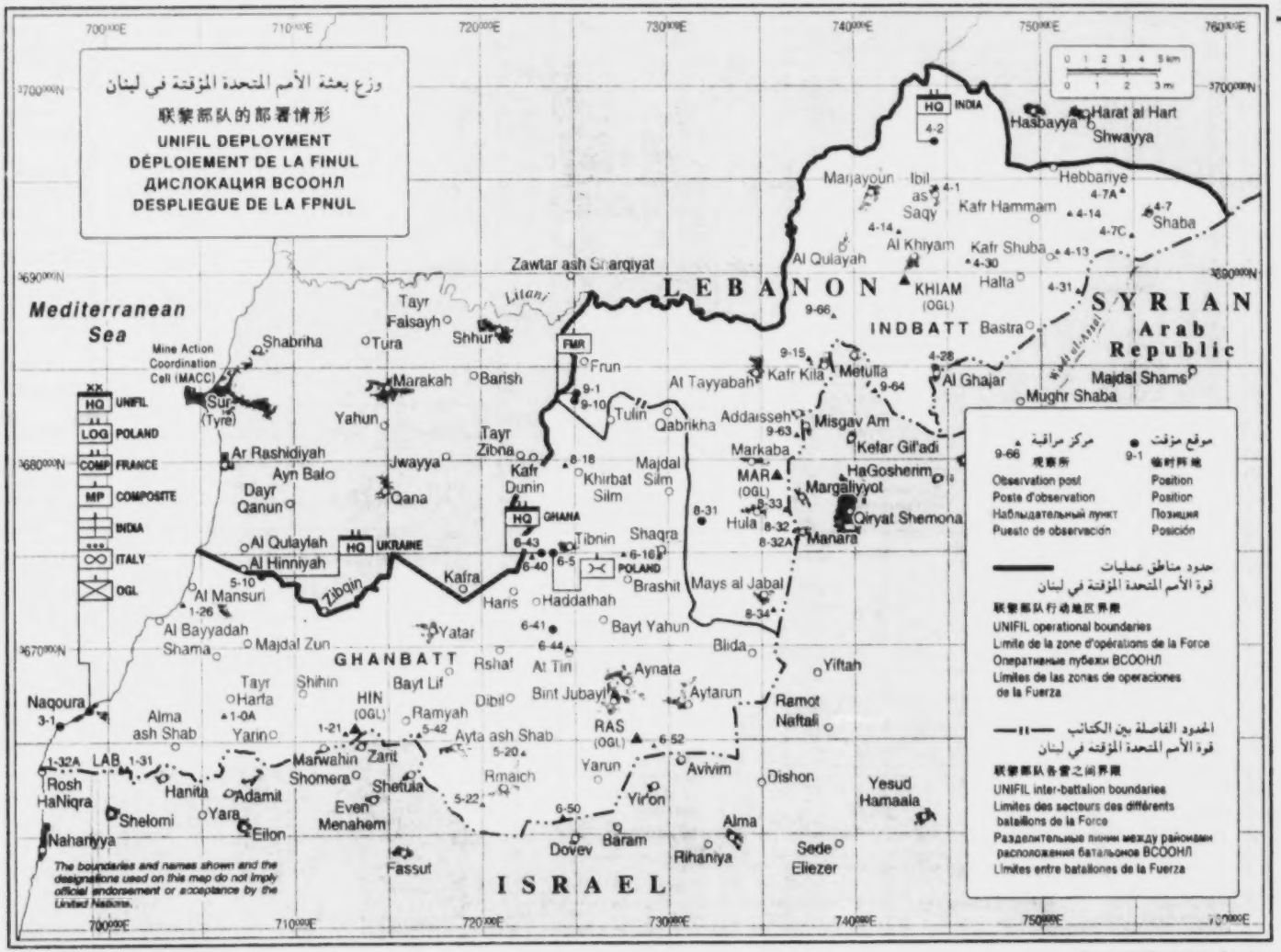
[g] 1 NS post redeployed from GSS and 1 from Military Support to the Engineering Section.

[h] Downgrade from P-5 to P-4.

[i] AO = Area of operation.

[j] Engineering Support Section: 2 FS posts abolished.
General Services Section: 1 FS post abolished.
Communication and Information Technology Section: 1 FS post abolished.
Transport Section: 2 FS posts abolished.

Map



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Agenda item 144
Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNOMIG for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	3 931.0	3 887.7	43.3	1.1
Civilian personnel	16 321.9	16 653.1	(331.2)	(2.0)
Operational costs	11 672.8	10 529.8	1 143.0	9.8
Gross requirements	**31 925.7**	**31 070.6**	**855.1**	**2.7**
Staff assessment income	2 124.2	2 161.6	(37.4)	(1.8)
Net requirements	**29 801.5**	**28 909.0**	**892.5**	**3.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**31 925.7**	**31 070.6**	**855.1**	**2.7**

Human resources incumbency performance

Category	*Approved* [a]	*Actual (average)*	*Vacancy rate (percentage)*
Military observers	135	118	13
Civilian police	18	9	48
International staff	119	99	17
National staff	185	182	2

[a] Represents the highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 18 December 2003 (A/58/640) and amounted to $32,351,000 gross ($30,157,100 net). It provided for 135 military observers, 18 civilian police, 114 international staff and 209 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 39 of its report of 8 April 2004 (A/58/759/Add.1), recommended that the General Assembly appropriate $31,925,700 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 58/303, appropriated an amount of $31,925,700 gross ($29,801,500 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 937 (1994). The mandate for the performance period was provided by the Council in its resolutions 1524 (2004), 1554 (2004) and 1582 (2005).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and the advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards political settlement of the Georgian-Abkhaz conflict

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 The two sides participate in regular meetings on security guarantees, return of internally displaced persons and refugees, and economic projects	The 2 sides participated in the following meetings: 1 meeting on security guarantees, particularly on the Moscow Agreement on a Ceasefire and Separation of Forces of 1994 and subsequent security commitments 2 meetings in the framework of the Sochi working group on the return of internally displaced persons and refugees 1 meeting in the framework of the Sochi working group on the rehabilitation of railway communications
1.1.2 The two sides agree to participate in regular meetings on political issues	No meetings were held, since 1 side had refused to participate
1.1.3 3 signed agreements between the parties related to security guarantees, the return of internally displaced persons and refugees, and economic projects	Not achieved. The parties signed a protocol on measures to strengthen the implementation of the Moscow Agreement on a Ceasefire and Separation of Forces and subsequent security commitments. As a result of the maritime incident on 30 July 2004 (a foreign cargo ship was fired on in the coastal waters near Sukhumi) and the internal situation on one side, the United Nations-led Georgian-Abkhaz peace talks were temporarily suspended. Thus, no other agreements were signed during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chaired 4 high-level meetings of the Group of Friends of the Secretary-General with the participation of the parties to the conflict — 3 meetings to be held in Geneva and 1 in New York	2	2 meetings of the Group of Friends, including 1 meeting with participation of the parties to the conflict, held in Geneva The actual number of high-level meetings depends on the consent of the Group of Friends The planned number represented the maximum expected number of meetings
Bimonthly consultations with the Group of Friends in preparation for, and follow-up to, the United Nations-led peace process activities, in particular the above high-level meetings of the Group of Friends to be held in the capitals of the Member States constituting the Group of Friends, in Tbilisi and in New York	15	A higher number of consultations were held because of the complications of the political situation in Abkhazia during elections (from October 2004 to January 2005)

Monthly consultations with international organizations and agencies active in Georgia on projects and initiatives in support of the United Nations-led peace process	Yes	
Chaired 3 meetings of each of the 3 task forces dealing with political/security matters, the political aspects of return of refugees/internally displaced persons and of economic projects, respectively	3	Meetings of the task force on political/security matters The Russian Federation chaired the task forces dealing with the return of refugees/internally displaced persons and the rehabilitation of the Sochi-Tbilisi railway
1 meeting on confidence-building measures with the participation of the sides, the Group of Friends, other international organizations, as well as civil society actors	No	The Special Representative of the Secretary-General and the Group of Friends continued to consult with the parties on organizing a conference on confidence-building that Germany has offered to host
Chaired 3 meetings of the Coordinating Council and its 3 associated working groups, dealing with technical aspects of security matters, of internally displaced persons and refugees, and of socio-economic issues respectively	No	No meetings were held owing to the refusal of one of the sides to participate
4 reports of the Secretary-General to the Security Council	4	
Provision to the parties of 4 analytical papers on key substantive and political issues in order to familiarize them with, and sensitize them about, best practices/lessons learned from United Nations-led peace processes in other conflict areas	No	No analytical papers were prepared since there were no joint Georgian-Abkhaz trips to such areas owing to the temporary suspension of the United Nations-led Georgian-Abkhaz peace talks
6 public information events (feature stories, round tables) organized, inter alia, to promote a climate of trust and foster mutual understanding between representatives of various layers of society of both sides	6	Including: 2 Georgian-Abkhaz media seminars 2 round tables 2 musical public affairs

Expected accomplishment 1.2: progress towards return of refugees/internally displaced persons to the Gali district

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 4,000 internally displaced persons and refugees returned to places of permanent residence in the Gali district (35,000 to 40,000 had returned by beginning 2003)	Achieved. According to estimates of the Office of the United Nations High Commissioner for Refugees, the number of returnees to the Gali district was around 7,000 by mid-2005 bringing the total number of returnees to approximately 43,000

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mobilized resources from donor countries and international organizations to support the rehabilitation of areas of return through regular bilateral contracts and sensitization about the needs on the ground	Yes	During the reporting period, the Mission mobilized financial contributions in the amount of $307,076 from donor countries for quick-impact projects
Bimonthly updates of village profiles, indicating changes in pattern of return	26	Mission patrols updated the village profile database on a biweekly basis

Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, particularly in the Gali district

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increase in number of human rights complaints (based on the successful resolution of cases) followed up by the local authorities from 30 in 2002/03 to 35 in 2004/05	Achieved. The number of human rights complaints followed up by local authorities in Sukhumi increased from 30 in 2002/03 to 40 in 2003/04 and to 81 in 2004/05, of which 13 were closed successfully In addition, 58 individual cases were followed up by local authorities in the Gali district, of which 34 were successfully closed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
260 persons, including returnees, assisted/counselled/advised in finding legal ways to address problems	260	Including: 81 individuals received regular advice in the Sukhumi city office; 19 individuals advised once in the Sukhumi city office; 60 cases followed up in the Gali district; At least 100 people advised, but not documented (60 in Sukhumi, Dranda, Gagra and Ochamchira and 40 in Gali)
7 community projects on human rights topics fostered through resource mobilization for, participation in, and monitoring of these projects	18	4 projects supported by Assisting Communities Together/Office of the United Nations High Commissioner for Human Rights 7 projects supported by the Swiss Federal Department for Foreign Affairs 7 projects supported through the Organization for Security and Cooperation in Europe

15 human rights awareness programmes (brochures, booklets, TV programmes, round tables) fostered through resource mobilization for, participation in, and monitoring of these programmes	36	Including: 3 round tables 4 articles 5 television broadcasts 5 human rights bulletins 16 library network centres 1 singing and sketching contest for several schools in lower Gali 1 drawing competition 1 human rights calendar for schools
3 human rights training courses for 40 law enforcement personnel fostered through resource mobilization for, participation in and monitoring of these training courses	3	1 human rights training course of 29 sessions for 40 young trainees at the police school in Sukhumi 2 human rights training courses for 40 Georgian police officers

Component 2: military

Expected accomplishment 2.1: compliance with the Moscow Agreement on a Ceasefire and Separation of Forces

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 50 per cent reduction of violations of the ceasefire agreement (as compared to 4 violations in 2002/03)	9 violations. During the 2004/05 budget period, the Abkhaz side carried out extensive military training exercises involving the use of heavy military equipment within the restricted weapons zone. In addition, those exercises restricted the freedom of movement of the United Nations military observers in their monitoring of compliance with the ceasefire agreement
2.1.2 Agreement of the parties to a confidence-building mechanism that would reduce tension in the Kodori Valley	Achieved. The parties signed a protocol on measures to strengthen the implementation of the Moscow Agreement on a Ceasefire and Separation of Forces and subsequent security commitments, including resumption of patrolling in the Kodori Valley
2.1.3 Zero introduction of heavy weapons in the Kodori Valley	No violations observed in the lower part of the valley. Patrols remained suspended since June 2003 in the upper part of the valley for security reasons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly quadripartite meetings with 2 sides at the liaison level	34	The meetings were cancelled from 29 July to 16 December 2004 owing to non-attendance by 1 of the sides

Daily meetings in sectors and headquarters at the liaison level	Yes	Achieved
13,104 military observer mobile patrol days (an average of 63 patrols per week (9 per day x 7 days) x 4 persons per patrol x 52 weeks) in Gali and Zugdidi	7 488	The security situation in the Gali and Zugdidi sectors was assessed as generally calm; thus the number of military observation patrols was reduced (in Gali: 30 patrols per week x 4 persons per patrol x 52 weeks; in Zugdidi: 6 patrols per week x 4 persons per patrol x 52 weeks)
1,560 military observer mobile patrol days (1 operational patrol for 6 days per week averaging 5 persons per patrol x 52 weeks) in the Kodori Valley	45	9 patrols x 5 persons per team in the lower part of the valley Fewer patrols owing to security restrictions Patrols in the upper part of the valley continued to be suspended
231 military observer joint investigation patrols (52 patrols averaging 3 persons; in addition, 25 patrols for extraordinary investigations)	468	Increased number of patrols owing to higher number of cases (politically motivated and criminal) investigated and witnesses involved: 14 cases investigated during the period
3,000 military observer mobile liaison patrols in Zugdidi, Gali, Sukhumi and Tbilisi (2 persons per patrol per day per location, plus an estimated 40 additional ad hoc liaison patrols)	3 328	2 persons per day per location (4) and 408 ad hoc patrols
500 hours of air patrols in Gali and Zugdidi (5 hours in each sector per week, i.e., 10 hours per week, i.e. approximately 500 for 48-52 weeks)	No	No air patrols carried out owing to security restrictions
120 hours of air patrols in Kodori valley	No	No air patrols carried out owing to security restrictions
100 per cent of violations of Moscow Agreement investigated	Yes	9 violations

Component 3: civilian police

Expected accomplishment 3.1: enhancement of public law and order in Gali and Zugdidi districts

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 10 new hirings of local staff of Georgian origin into the law enforcement agencies in the Gali district (including in higher command echelons). By December 2003, the number of local staff of Georgian origin is 4	Not achieved. Gali law enforcement agencies were reluctant to hire local staff of Georgian origin

3.1.2 Increase from 300 in 2002/03 to 450 in the number of requests for assistance by the local population to the law enforcement agencies in the Zugdidi district; increase from 100 in 2002/03 to 200 in the number of requests for assistance by the local population to the law enforcement agencies in the Gali district	Statistical data from the authorities is not available. The results of a public survey carried out in the Zugdidi sector showed that the law enforcement agencies performed better than planned. UNOMIG police still did not operate in Gali and had no access to the data of local law enforcement agencies in the district
3.1.3 Agreement of the sides to extend the territorial and criminal jurisdiction of the Joint Fact-finding Group	The parties did not address the issue

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mobilized resources from donor countries and international organizations to support the development (equipment and facilities) and training of local law enforcement agencies through regular bilateral contracts and sensitization about the needs on the ground	Yes	Resources mobilized as follows: Donation of $101,000 from Germany; Donation of $45,000 from Switzerland; Donation of €40,000 from Italy; Reconstruction of police stations in Lia funded by European Commission; Human rights training for 2 experts provided by Norway
60 local police officers trained at Kosovo Police Service School	No	The arrangement with the Police Service School was revoked by the Organization for Security and Cooperation in Europe; an agreement was reached with the Estonian Police Academy; the training of police officers will commence in 2006
Weekly meetings of both the Joint Fact-finding Group and the quadripartite meeting, with the participation of the local law enforcement agencies, the district authorities, and the Commonwealth of Independent States peacekeeping force, prepared, held and followed up	34	Fewer meetings held owing to suspension of all contacts between the parties from August to December 2004

11,680 civilian police mobile patrol days (4 daily patrols (2 in each sector) x 365 patrol days x 2 police officers per patrol) in Gali and Zugdidi sectors to assess the security situation and advise local law enforcement officers	2 200	Patrols conducted in the Zugdidi sector only (2-3 daily patrols x 365 patrol days x 2 police officers per patrol). Local authorities remained reluctant to allow the deployment of UNOMIG police advisers in the Gali sector
Weekly meetings at command level with local law enforcement agencies	52	
6 public information events (round table "open house") organized or facilitated to enhance awareness of the role of police in society and promote confidence between the local population and law enforcement agencies	10	The following public events were organized in addition to those planned: 3 crime prevention and community policing seminars; 1 crime prevention week organized by the regional police and the Zugdidi district, assisted by UNOMIG

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 The percentage of total inventory value awaiting write-off disposal will be reduced from 5.1 per cent as at 30 June 2003 to 0 per cent as at 30 June 2005	As at 30 June 2005, the value of inventory awaiting write-off disposal constituted 1.4 per cent of total inventory value. This balance consisted mainly of fully depreciated motor vehicles, the sale of which was completed in August 2005
4.1.2 The percentage of total vehicle availability as at 30 June 2005 increased to 98 per cent compared to 90 per cent in 2002/03	The total vehicle availability as at 30 June 2005 reached 96 per cent. The target of 98 per cent was not met as a result of 4 major vehicle accidents during the year, resulting in unplanned write-offs
4.1.3 400 per cent increase in data availability to the Tbilisi liaison office compared to 2003/04, in respect of 512 Kb in 2003/04 compared to 2 Mb in 2004/05	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Galileo (inventory and procurement management system) installed and 35 Mission staff trained	Yes	
Replaced 6 heavy armoured vehicles with chronic service problems with a more reliable type of vehicle	Yes	

An E1 operating system (512 kilobytes in 2003/04 to 2 megabytes in 2004/05) provided to Tbilisi liaison office	Yes	
Simplified management structure by consolidating 5 sections (transport, engineering, movement control unit, communications and information technology services and air operations) under the Chief of Technical Services	No	The proposed post of Chief of Technical Services was not approved
Rotated 115 military observers and 16 civilian police officers	119	Military observers
	8	Civilian police officers. A lower number of civilian police officers were rotated owing to the higher vacancy rate (48 per cent actual against 10 per cent budgeted)
Administered 102 international and 199 national staff contracts	99	International staff. Lower number of international staff owing to the higher vacancy rate (17 per cent actual against 10 per cent budgeted)
	182	National staff. Lower number of national staff owing to approval of fewer national staff posts than proposed
8 bridges and 68 km of roads repaired to facilitate military observation patrols	8	Bridges
	68	Kilometres
128 light and 52 heavy special vehicles maintained	128	Light vehicles
	52	Heavy special vehicles
8,000 passengers and 70,000 tons of cargo transported by air	6 460	Passengers
	120	Tons
		76 flights were cancelled owing to poor weather conditions. In addition, 1 freight and passenger aircraft was replaced by a passenger only aircraft
		Estimate of 70,000 tons of cargo was an error
10 telephone exchanges supported for 450 users	10	Telephone exchanges
	450	Users
307 desktops, 98 laptops and 31 servers in 4 locations supported, maintained and repaired	307	Desktops
	98	Laptops
	31	Servers
Wide area network supported with 450 users	Yes	
5 critical support software applications (ePAS, eMARS, ADS, SAN and data security) implemented/supported	5	Applications

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	3 378.7	3 555.6	(176.9)	(5.2)
Military contingents	64.3	64.3	—	—
Civilian police	448.0	267.8	220.2	45.1
Formed police units	—	—	—	—
Subtotal	**3 931.0**	**3 887.7**	**43.3**	**1.1**
Civilian personnel				
International staff	14 089.7	14 085.3	4.4	—
National staff	2 232.2	2 567.8	(335.6)	(15.0)
United Nations Volunteers	—	—	—	—
Subtotal	**16 321.9**	**16 653.1**	**(331.2)**	**(2.0)**
Operational costs				
General temporary assistance	157.4	38.1	119.3	75.8
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	690.5	587.0	103.5	15.0
Facilities and infrastructure	2 209.8	2 138.7	71.1	3.2
Ground transportation	2 619.0	1 796.4	822.6	31.4
Air transportation	2 588.8	2 801.2	(212.4)	(8.2)
Naval transportation	—	—	—	—
Communications	1 673.9	1 480.5	193.4	11.6
Information technology	915.2	935.8	(20.6)	(2.3)
Medical	39.3	52.9	(13.6)	(34.6)
Special equipment	14.7	10.8	3.9	26.5
Other supplies, services and equipment	764.2	688.4	75.8	9.9
Quick-impact projects	—	—	—	—
Subtotal	**11 672.8**	**10 529.8**	**1 143.0**	**9.8**
Gross requirements	**31 925.7**	**31 070.6**	**855.1**	**2.7**
Staff assessment income	2 124.2	2 161.6	(37.4)	(1.8)
Net requirements	**29 801.5**	**28 909.0**	**892.5**	**3.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**31 925.7**	**31 070.6**	**855.1**	**2.7**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	112.7
Other/miscellaneous income	145.2
Voluntary contributions in cash	—
Prior-period adjustments	(2.2)
Savings on or cancellation of prior-period obligations	744.1
Total	**999.8**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	64.3
Subtotal	**64.3**
Self-sustainment	
Medical	
Medical services	27.5
Subtotal	**27.5**
Total	**91.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	—	1 January 2000
Intensified operational condition factor	0.8	—	1 January 2000
Hostile action/forced abandonment factor	1.0	—	1 January 2000
B. Applicable to home country			
Incremental transportation factor	0.5		

IV. Analysis of variances[1]

	Variance	
Military observers	($176.9)	(5.2%)

7. The additional requirements were attributable to two factors, namely, the vacancy rate of 13 per cent for the period as compared to the budgeted vacancy rate of 15 per cent and the higher cost of rotation travel. The actual cost of travel averaged $3,740 compared to the budgeted cost of $3,050.

	Variance	
Civilian police	$220.2	45.1%

8. The savings resulted primarily from the vacancy rate of 48 per cent for the period as compared to the budgeted vacancy rate of 10 per cent. The Mission was not able to deploy civilian police in the Gali sector owing to opposition by one of the sides.

	Variance	
National staff	($335.6)	(15%)

9. The increase in requirements was attributable mainly to the higher average level of staff. The average level of remuneration used in the budget was at General Service level 3, step V, whereas the actual average was at General Service level 4, step III.

	Variance	
General temporary assistance	$119.3	75.8%

10. Provision was made for the deployment of a senior political affairs consultant in order to establish a task force on the return of internally displaced persons, pursuant to Security Council resolution 1494 (2003). However in the absence of a formal agreement between the Georgian and Abkhaz sides on the signing and implementation of a letter of intent prepared jointly by UNOMIG and the Office of the United Nations High Commissioner for Refugees and endorsed by the Group of Friends at their meeting in Geneva in February 2004, the task force on the return of internally displaced persons and refugees was not established. No senior political affairs consultant was therefore deployed during the period.

	Variance	
Official travel	$103.5	15%

11. Reduced requirements were attributable mainly to the decrease in official travel by Headquarters staff to the Mission and to the provision of guesthouse accommodation in all sectors of the Mission except Tbilisi.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Ground transportation	$822.6	31.4%

12. Reduced requirements resulted mainly from the purchase of six armoured vehicles at a lower cost than budgeted owing to a change in specifications as well as the non-purchase of 132 run-flat inserts for 25 Nyala vehicles following a reassessment of the risk of landmine explosions.

	Variance	
Air transportation	($212.4)	(8.2%)

13. Additional requirements were attributable mainly to the rental and operation of the fixed-wing aircraft, namely, unbudgeted costs for painting/preparation and positioning/de-positioning, as well as higher costs related to the new contract.

	Variance	
Communications	$193.4	11.6%

14. Reduced resource requirements resulted mainly from lower expenditures for spare parts owing to fewer equipment malfunctions.

	Variance	
Information technology	($20.6)	(2.3%)

15. Increased requirements were due to the acquisition of engineering software applications which had not been provided for in the budget. The applications were required to enable UNOMIG to meet its immediate operational requirements, since previously acquired applications were not compatible with existing computer software.

	Variance	
Medical	($13.6)	(34.6%)

16. Increased requirements resulted from higher than anticipated medical evacuation costs in respect of one military observer and two civilian police.

	Variance	
Special equipment	$3.9	26.5%

17. Savings were attributable to the non-acquisition of two night vision systems owing to an adequate stock.

	Variance	
Other supplies, services and equipment	$75.8	9.9%

18. The reduction in requirements was due mainly to the fact that the cost of the malicious act insurance was recorded under common staff costs.

V. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **To decide that Member States shall waive their respective shares in other income/adjustments for the period ended 30 June 2005 amounting to $999,800, and their respective shares in the amount of $206,500 from the unencumbered balance of $855,100 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $648,600 for the period ended 30 June 2005.**

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Agenda item 14
The situation in the Middle East

Security Council
Sixty-first year

Identical letters dated 4 January 2006 from the Chargé d'affaires a.i. of the Permanent Mission of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

On instructions from my Government, I transmit to you herewith a detailed statistical table showing the number of Israeli violations of Lebanese sovereignty which occurred during December 2005, i.e., a total of 96 violations (see annex).

These violations are in contravention of the relevant Security Council resolutions, the latest of which is resolution 1614 (2005), and go against the Secretary-General's repeated calls for their cessation, most recently in his report S/2005/460 of 20 July 2005. Lebanon counts on the United Nations to compel Israel to desist from those violations, which constitute a threat to international peace and security, and holds Israel responsible for any consequences to which those acts may give rise.

I should be grateful if you would have this letter and its annex circulated as a document of the General Assembly under agenda item 14 and of the Security Council.

(*Signed*) Ibrahim **Assaf**
Chargé d'affaires a.i.

06-20170 (E) 050106 050106

Annex to the identical letters dated 4 January 2006 from the Chargé d'affaires a.i. of the Permanent Mission of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Statistical table showing Israeli violations of Lebanese sovereignty during December 2005

Air violations				*Sea violations*	*Land violations*			*Total violations*
					Military acts of aggression	*Field violations*	*Breaches*	
Military jet	Reconnaissance	Helicopter	Total	Crossing of territorial waters, artillery fire and shooting of flares and firebombs over territorial waters	Air raids, artillery shelling, shelling of military positions and important posts, attacks on and killing of civilians	Gunfire, shooting of flares, dropping of artillery missiles, infiltration and crossing of international borders	Threats and displaying of weapons, bulldozing of soil, placing of barbed wire and setting up of installations inside Lebanese territory	-
22	24	8	54	16	3	18	5	96